

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Conv. & Ent.

Project:	Civic Center Garage - Structural Repairs 501 Rusk Avenue	Council District					CIP No.: B-000066	
		Location:		Served:				
		Geographic Ref.:	ALL	Key Map:			Neighborhood:	
Description:	Recommended repairs to address structural defects/deterioration in underground garages. Design fees covered in B-0087.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		
Justification:	Periodic structural repairs are required to maintain the facility for the safety and security of the patrons served.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction		647				200		847
Equipment								
Civic Art								
Other								
Total Allocations		647				200		847
Source of Funds								
C & E Construction Fund		647				200		847
Conv. & Ent. Revenue Fund								
Total Funds		647				200		847

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Conv. & Ent.

Project:	Talento Bilingue de Houston - Parking Lot Resurfacing 333 South Jensen Drive	Council District					CIP No.: B-000086	
		Location:	Served:					
		Geographic Ref.:	Key Map:			Neighborhood:		
Description:	Scope includes assessment, design, bid documents, construction of improvements, and administrative costs.	Operational and Maintenance Costs: (\$ Thousands)						
Justification:	Existing parking lot is approximately 10 years old and is in need of resurfacing to better serve patrons. Lot is showing signs of extensive wear and has lost surface strength. More rapid deterioration can be expected if no action is taken.		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction			150					150
Equipment								
Civic Art								
Other								
Total Allocations			150					150
Source of Funds								
Conv. & Ent. Revenue Fund			150					150
Total Funds			150					150

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Conv. & Ent.

Project: Wortham Façade Illumination		Council District		CIP No.: B-000091				
		Location:	Served:					
		Geographic Ref.:	Key Map:	Neighborhood:				
Description: Install new exterior site lighting around perimeter of building to highlight landscaping and improve night visibility. Project also includes façade illumination and banner lighting. Justification: Project will enhance civic presence of The Wortham Centre at night in order to enhance visibility of the facility and celebrate it's importance within the Theater District. Pedestrian lighting of the vicinity will also be improved.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design			40					40
Construction			158					158
Equipment								
Civic Art								
Other								
Total Allocations			198					198
Source of Funds								
Conv. & Ent. Revenue Fund			198					198
Total Funds			198					198

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Conv. & Ent.

Project:	Talento Bilengue de Houston - New Rehearsal Hall 333 South Jensen Drive	Council District					CIP No.: B-000095	
		Location:	Served:					
		Geographic Ref.:	Key Map:			Neighborhood:		
Description:	Addition of approximately 2,200 square feet to provide rehearsal hall, office space, and storage. The design will match existing design details.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		
Justification:	The existing facility has exceeded its space needs. This project will provide the facility its own rehearsal hall, office space for Ambassadors of International Ballet Forklorico, and much needed storage space.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction		220						220
Equipment								
Civic Art								
Other								
Total Allocations		220						220
Source of Funds								
Community Development Blk Grant		220						220
Total Funds		220						220

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Conv. & Ent.

Project:	CEFD Storm Worthiness Plan	Council District					CIP No.: B-000098	
	Various Locations	Location:		Served:				
			Geographic Ref.:		Key Map:		Neighborhood:	
Description:	Engineering study of GRBCC, Wortham Center, Jones Hall and other department facilities. Consultant will determine points of vulnerability during wind events and recommend modifications to components or systems in order to increase wind resistance.	Operational and Maintenance Costs: (\$ Thousands)						
Justification:	Due to large number of visitors to these facilities, it is important to assess buildings for storm worthiness and undertake structural upgrades to achieve wind resistance closer to current building code requirements.	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction		500	8,750	200			9,450	
Equipment								
Civic Art								
Other								
Total Allocations		500	8,750	200			9,450	
Source of Funds								
Commercial Paper			8,500				8,500	
Conv. & Ent. Revenue Fund		500	250	200			950	
Total Funds		500	8,750	200			9,450	

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
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Project: GRB Kitchen Construction Phase I 1001 Avenida de Las Americas		Council District		CIP No.: B-000107				
		Location:	Served:					
		Geographic Ref.:	Key Map:	Neighborhood:				
Description: Renovation to the GRB kitchen. Justification: With the newly expanded GRB attracting additional business, the existing kitchen is no longer adequate. The renovation and expansion of the kitchen will allow the in-house caterer to accommodate the increase in volume without compromising the quality of product and service for the client.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design		75						75
Construction		425		1,000	2,000			3,425
Equipment								
Civic Art								
Other								
Total Allocations		500		1,000	2,000			3,500
Source of Funds								
Conv. & Ent. Revenue Fund		500		1,000	2,000			3,500
Total Funds		500		1,000	2,000			3,500

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
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Project: Lot C Renovations 900 Block of 45 North		Council District					CIP No.: B-000117	
		Location:		Served:				
		Geographic Ref.:		Key Map:			Neighborhood:	
Description: Renovations to Lot C which include a new covered bus stop, decorative fencing, lighting and landscaping. Justification: Upgrades to this parking lot will complement new Buffalo Bayou renovations.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt. Total FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction			235					235
Equipment								
Civic Art								
Other								
Total Allocations			235					235
Source of Funds								
Conv. & Ent. Revenue Fund			235					235
Total Funds			235					235

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Conv. & Ent.

Project: TBH Fixed Seating		Council District					CIP No.: B-000123	
		Location:		Served:				
		Geographic Ref.:		Key Map:			Neighborhood:	
Description: Provide permanent seating in the in lieu of the folding chairs. Justification: As part of CEFDs ongoing efforts to improve accessibility and enhance the public's enjoyment of the city's facilities, the existing seats will be replaced with permanmet seats in compliance with the current building code.		Operational and Maintenance Costs: (\$ Thousands)						
		<u>2009</u>		<u>2010</u>		<u>2011</u>		<u>2012</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction		246						246
Equipment								
Civic Art								
Other								
Total Allocations		246						246
Source of Funds								
Conv. & Ent. Revenue Fund		246						246
Total Funds		246						246

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Conv. & Ent.

Project: Wortham Center Carpet		Council District					CIP No.: B-000127	
		Location:		Served:				
		Geographic Ref.:		Key Map:		Neighborhood:		
Description: Replace existing carpeting in front of the house and in the Theatre. Justification: Existing carpeting is deteriorated and past its life expectancy.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design			490			500		990
Construction								
Equipment								
Civic Art								
Other								
Total Allocations			490			500		990
Source of Funds								
Conv. & Ent. Revenue Fund			490			500		990
Total Funds			490			500		990

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Conv. & Ent.

Project: George R. Brown Interior Signage Upgrade		Council District					CIP No.: B-000130	
		Location:		Served:				
		Geographic Ref.:		Key Map:		Neighborhood:		
Description: Install new interior directional and room numbering signage at the George R. Brown Convention Center Justification: The 18-year old signs are outdated and do not reflect the new numbering system that was changed due to the recent expansion		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction		268						268
Equipment								
Civic Art								
Other								
Total Allocations		268						268
Source of Funds								
C & E Construction Fund		268						268
Total Funds		268						268

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Conv. & Ent.

Project: George R. Brown Upgrade Existing Escalators		Council District					CIP No.: B-000131	
		Location:		Served:				
		Geographic Ref.: ALL		Key Map:		Neighborhood:		
Description: Replace (6) escalators leading from level 2 to level 3 in sections B, C and D of the original section of the George R. Brown Convention Center. Justification: These escalators receive extremely heavy use and are reaching the end of their useful life.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction			2,200					2,200
Equipment								
Civic Art								
Other								
Total Allocations			2,200					2,200
Source of Funds								
C & E Construction Fund			2,200					2,200
Total Funds			2,200					2,200

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Conv. & Ent.

Project: George R. Brown Roof Re-coating		Council District		CIP No.: B-000132			
		Location:	Served:				
		Geographic Ref.: ALL	Key Map:	Neighborhood:			
Description: Coat both the original and expansion areas with high-flective white sealer from the original installer - Garland. Justification: The coating will reduce energy consumption and extend the life of the warranties an additional 5 years. The original section will have a new 10 year warranty, and expansion areas will have a new 15 year warranty.		Operational and Maintenance Costs: (\$ Thousands)					
			<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations				Project Total
			2009	2010	2011	2012	2013
Acquisition							
Design							
Construction			1,000				1,000
Equipment							
Civic Art							
Other							
Total Allocations			1,000				1,000
Source of Funds							
Conv. & Ent. Revenue Fund			1,000				1,000

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - Conv. & Ent.**

Total Funds		1,000					1,000

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Conv. & Ent.

Project: George R. Brown BAS System Replacement		Council District					CIP No.: B-000133	
		Location:		Served:				
		Geographic Ref.: ALL		Key Map:			Neighborhood:	
Description: The original (BAS) Building Automation System is obsolete and runs at a 8086 computer speed. This system causes problems for the day to day management of air conditioning and heating for the building. Justification: The new system will be compatible with the expansion area systems, and eliminate problems with temperature changes and set point. The new system will reduce our energy consumption and increase efficiency.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction					1,500			1,500
Equipment								
Civic Art								
Other								
Total Allocations					1,500			1,500
Source of Funds								
Conv. & Ent. Revenue Fund					1,500			1,500

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - Conv. & Ent.**

Total Funds				1,500			1,500

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Conv. & Ent.

Project: George R. Brown Replace Air Wall		Council District		CIP No.: B-000134			
		Location:	Served:				
		Geographic Ref.: ALL	Key Map:	Neighborhood:			
Description: The original air walls panels between halls B/C and C/D are at the end of their useful life. The locking mechanisms, gaskets, trolleys are in need of constant repairs. Justification: These panels need to be replaced in order to maintain the building in first-class-condition, and keep the halls secure when divided for separate trade shows.		Operational and Maintenance Costs: (\$ Thousands)					
			<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations				Project Total
			2009	2010	2011	2012	2013
Acquisition							
Design							
Construction					2,000		2,000
Equipment							
Civic Art							
Other							
Total Allocations					2,000		2,000
Source of Funds							
Conv. & Ent. Revenue Fund					2,000		2,000

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - Conv. & Ent.**

Total Funds				2,000			2,000

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Conv. & Ent.

Project: George R. Brown Chiller Plan Replacement		Council District					CIP No.: B-000135	
		Location:		Served:				
		Geographic Ref.: ALL		Key Map:			Neighborhood:	
Description: Replace the (5) original chillers. They are at the end of their useful life and the refrigerant is no longer available to service and maintain these chillers. Justification: The new chillers will provide substantial energy saving and bring the building into compliance environmental rules and regulations for ozone depleting refrigerant gases.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design							250	250
Construction							2,250	2,250
Equipment								
Civic Art								
Other								
Total Allocations							2,500	2,500
Source of Funds								
Conv. & Ent. Revenue Fund							2,500	2,500

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Conv. & Ent.

Total Funds						2,500	2,500

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Conv. & Ent.

Project: George R. Brown Air Handlers - Fan Coils		Council District					CIP No.: B-000136	
		Location:		Served:				
		Geographic Ref.: ALL		Key Map:			Neighborhood:	
Description: The original fan coil units are reaching the end of their useful life. Today's replacements are better designed to reduce energy and provide better delivery of air conditioning. Justification: New units will save energy, and reduce ongoing repairs and maintenance costs.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design							200	200
Construction							1,200	1,200
Equipment								
Civic Art								
Other								
Total Allocations							1,400	1,400
Source of Funds								
Conv. & Ent. Revenue Fund							1,400	1,400

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Conv. & Ent.

Total Funds						1,400	1,400
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2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Conv. & Ent.

Project: George R. Brown Air Handlers Replacement		Council District					CIP No.: B-000137	
		Location:		Served:				
		Geographic Ref.: ALL		Key Map:			Neighborhood:	
Description: Original air handlers are at the end of their useful life. Justification: Replacement units will provide energy savings and use variable speed drives to increase or decrease supply to match demand.		Operational and Maintenance Costs: (\$ Thousands)						
		<u>2009</u>		<u>2010</u>		<u>2011</u>		<u>2012</u>
								<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design							400	400
Construction							6,175	6,175
Equipment								
Civic Art								
Other								
Total Allocations							6,575	6,575
Source of Funds								
Conv. & Ent. Revenue Fund							6,575	6,575
Total Funds							6,575	6,575

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Conv. & Ent.

Project: Jones Hall - Electrical Upgrades		Council District		CIP No.: B-000138			
		Location:	Served:				
		Geographic Ref.: ALL	Key Map:	Neighborhood:			
Description: Installation of interior electrical outlets in lobbies, lobby lighting enhancements, and exterior lighting enhancements to facility travertine walls and columns. Justification: Upgrades to the electrical system will meet various operational needs and requests from the facility's resident art groups the Houston Symphony and Society for the Performing Arts, as well as requests received from patrons.		Operational and Maintenance Costs: (\$ Thousands)					
			<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					
Project Allocation		Estimated 2008	Fiscal Year Planned Appropriations				
			2009	2010	2011	2012	2013
Acquisition							
Design			40				40
Construction			265				265
Equipment							
Civic Art							
Other							
Total Allocations			305				305
Source of Funds							
Conv. & Ent. Revenue Fund			305				305

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - Conv. & Ent.**

Total Funds		305					305